

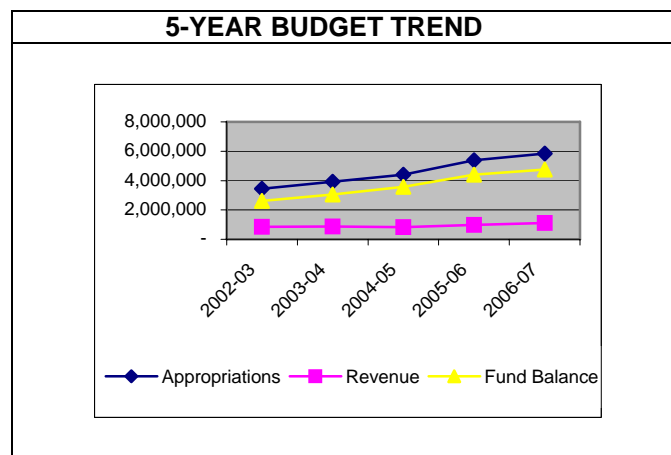
## Chino Agricultural Preserve

### DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Costal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



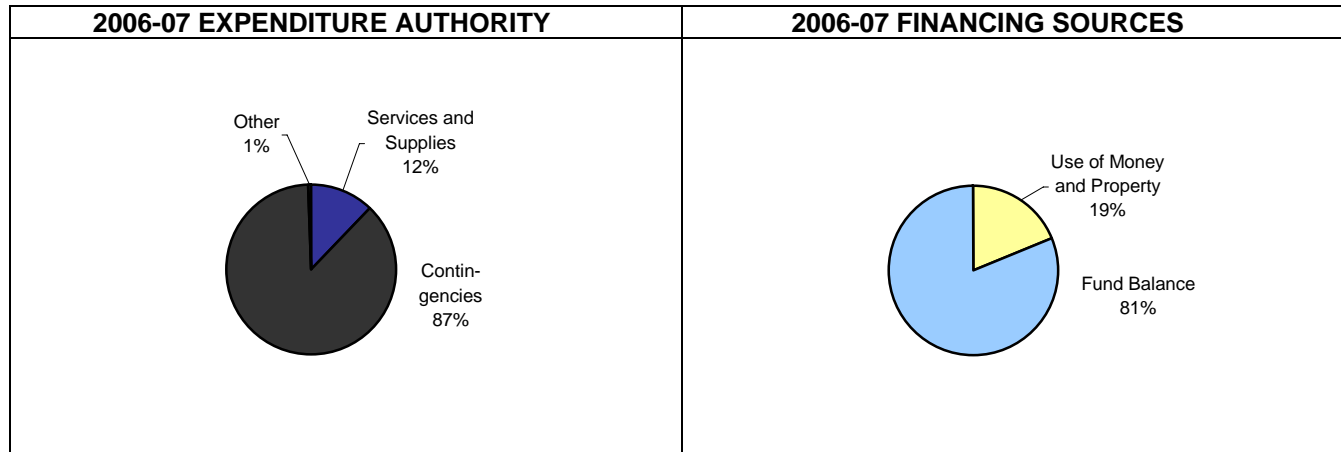
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	513,040	447,476	445,174	5,381,074	680,794
Departmental Revenue	963,969	970,745	1,261,470	981,638	1,023,707
Fund Balance				4,399,436	

Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Real Estate Services  
**FUND:** Chino Agriculture Preserve

**BUDGET UNIT:** SIF INQ  
**FUNCTION:** General  
**ACTIVITY:** Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	476,118	431,249	420,232	655,784	818,882	710,582	(108,300)
Other Charges	36,922	16,227	24,942	25,010	35,000	35,000	-
Contingencies	-	-	-	-	4,527,192	5,099,333	572,141
Total Appropriation	513,040	447,476	445,174	680,794	5,381,074	5,844,915	463,841
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	962,687	964,964	981,970	1,023,707	981,638	1,102,566	120,928
State, Fed or Gov't Aid	1,282	5,781	-	-	-	-	-
Other Revenue	-	-	279,500	-	-	-	-
Total Revenue	963,969	970,745	1,261,470	1,023,707	981,638	1,102,566	120,928
Fund Balance					4,399,436	4,742,349	342,913

